

# HEALTH AND SOCIAL SERVICES

## 35-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Maintenance and Restoration	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
2. Minor Capital Improvement and Equipment	4,688,500	3,123,000	7,250,000	*3,000,000	7,250,000	7,250,000
3. Electrical Upgrade - DHCI Emergency Generators			2,852,000			
4. Fire Sprinkler Upgrade for Code Compliance			1,176,000			
5. Kent-Sussex Roof Life Extension			1,851,700			
6A. New Psychiatric Hospital (1 <sup>st</sup> Option)	5,400,000	3,250,000	20,000,000		40,000,000	40,850,000
6B. DPC Critical Deferred Maintenance Work (2 <sup>nd</sup> Option)			5,598,200	*5,598,200		
7. Stockley Medical Center	1,872,600	13,441,600	19,825,500	*19,825,500		
8. Fluoridation Infrastructure Funding	310,000		300,000			
<b>TOTALS</b>	<b>\$ 14,271,100</b>	<b>\$ 21,814,600</b>	<b>\$ 61,853,400</b>	<b>\$ 30,423,700</b>	<b>\$ 50,250,000</b>	<b>\$ 51,100,000</b>

\* Funds are authorized to the Office of Management and Budget.

1. Maintenance and Restoration		CAPITAL REQUEST			
PROJECT DESCRIPTION		FUNDING			
<p>Funding is requested for the department’s Maintenance and Restoration program.</p> <p>These funds eliminate the need for the Department of Health and Social Services (DHSS) to rely on Minor Capital Improvement (MCI) funding for unexpected maintenance and repairs. The funding is used to maintain 167 buildings at current conditions and provides for the repair for life/safety systems, emergency and other critical building components and additional unanticipated needs.</p>		STATE	FEDERAL	OTHER	
		FY 2003	\$1,700,000	\$0	\$0
		FY 2004	2,000,000	0	0
		FY 2005	2,000,000	0	0
		FY 2006	2,000,000	0	0
		FY 2007	3,000,000	0	0
		FY 2008	3,000,000	0	0
		FY 2009	3,000,000	0	0
		TOTALS	\$16,700,000	\$0	\$0

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### 2. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested to continue the department's established MCI program. These projects are necessary to assist in preventing further deterioration of buildings and grounds belonging to the department; to continue to eliminate the department's backlog of deferred maintenance; and to address key licensing issues in order to improve the safety and environmental conditions of facilities.

MCI projects are currently being directed to mitigate the department's Deferred Maintenance program, address licensing issues, address basic code compliance issues, and to maintain the fundamental integrity of the buildings. Over the past five years 67 MCI projects have addressed these issues with over \$13,375,250 expended. However, over \$46,000,000 of deferred maintenance still exists, and due to the age of the buildings, continues to rise.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$219,000	\$0	\$0
FY 2004	4,800,000	0	0
FY 2005	4,688,500	0	0
FY 2006	3,250,000	0	0
FY 2007	7,250,000	0	0
FY 2008	7,250,000	0	0
FY 2009	7,250,000	0	0
<b>TOTALS</b>	<b>\$34,707,500</b>	<b>\$0</b>	<b>\$0</b>

### 3. Electrical Upgrade – DHCI Emergency Generators

#### PROJECT DESCRIPTION

Funding is requested for complete replacement and upgrade of the life safety generators, transfer switch and high voltage feeder cable. The main power feeder system and backup generators have been evaluated by a consultant and found to be in critical need of replacement. The incoming feeder cable is currently undersized at 5KV. A 25KV cable is recommended. The cable is over 25 years old and has deteriorated substantially. A major failure occurred resulting in an outage at the Candee

Building, which created a life/safety situation for the clients that this building houses. In addition, the backup generators are old and in need of replacement.

#### FACILITY DATA

##### PRESENT

Location	Smyrna
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##### PROPOSED

Location	Smyrna
Estimated time needed to complete project	12 months
Estimated date of occupancy	September 2008

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,852,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,852,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,282,000	Total Construction Cost (TCC)
285,000	A/E Fee
285,000	Project Contingency
<b>\$2,852,000</b>	<b>Total</b>

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### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Jul 06		
Construction		Feb 07		
Completion			Jan 08	

### 4. Fire Sprinkler Upgrade for Code Compliance

#### PROJECT DESCRIPTION

Funding is requested for fire sprinkler upgrades in the nursing homes operated by the department. Revised fire codes now require that all nursing homes have fire sprinkler systems. There is no grandfather clause for this requirement. Indications are that this will have to be accomplished within the next year or the department will face the possibility of losing licenses for the nursing homes. The cost breakdown for the various campuses is:

Governor Bacon Health Center	\$255,000
Stockley	\$125,000
Emily P. Bissell Hospital	\$160,000
Delaware Home For The Chronically Ill	\$86,000
Delaware Psychiatric Hospital	\$550,000
<b>Total</b>	<b>\$1,176,000</b>

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,176,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,176,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$940,800	Total Construction Cost (TCC)
117,600	A/E Fee
117,600	Project Contingency
<b>\$1,176,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Jan 07		
Construction			Nov 07	
Completion			Dec 07	

### 5. Kent-Sussex Roof Life Extension

#### PROJECT DESCRIPTION

Funding is requested to replace the roof of the Kent-Sussex Buildings on the Holloway Campus. The overall condition of these buildings was evaluated by a roofing consultant and found to be in poor condition. The roof membrane is split at the metal edge joints and along the edge line. Water is leaking into the buildings and causing damage to the ceiling tiles, walls and floors. The infiltration of water in the roof insulation and deck structure is a major concern and will cause the deck to deteriorate and structural decay could become a safety issue.

Since a new Psychiatric Hospital is being planned, it was decided to make minor repairs to the roof in order to extend its life versus replacing it. This work was accomplished in 2004. At the time, a roofing consultant estimated the life expectancy of the repaired roof to be six years maximum.

With the potential delay of a new hospital, a new roof will be required in order to maintain the hospital in operational condition for the clients.

#### FACILITY DATA

##### PRESENT

Location	Herman Holloway Campus
Gross # square feet	279,244
Age of Building	40+ years
Year of Last Renovations	2004

##### PROPOSED

Location	Herman Holloway Campus
Gross # square feet	279,244
Estimated time needed to complete project	12 months
Estimated date of occupancy	September 2007

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### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,851,700	\$0	\$0
<b>TOTAL</b>	<b>\$1,851,700</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,481,365	Total Construction Cost (TCC)
185,168	A/E Fee
185,167	Project Contingency
<b>\$1,851,700</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Sep 06		
Construction		Nov 06		
Completion			Sep 07	

## 6A. New Psychiatric Hospital (1<sup>st</sup> Option)

### PROJECT DESCRIPTION

Funding is requested to construct a new 246,073 square-foot psychiatric center, as a result of the programming study for the construction of a new patient building that will consolidate all of the hospital patient areas into one building (excluding the forensic population) for the Division of Substance Abuse and Mental Health (DSAMH).

All of Delaware Psychiatric Center's (DPC) units and buildings are not conducive to a therapeutic environment for patients and staff. The hospital has diverse and challenging populations who are difficult to treat because of the physical structure of DPC's units. There are several patients who are neurologically impaired, others have borderline personalities, some have post-traumatic stress disorder and many have drug and alcohol problems. All of these sub-groups are mixed in with the general population. During a recent site visit surveyors from the Joint Commission on Accreditation of Healthcare (JCAHO) recommended that the hospital explore alternate ways of treating the patient population since there are many patients with diverse and special needs. Centers of Medicare/Medicaid Services (CMS) and JCAHO staff commented about the age of the facilities and the need to renovate or replace them.

In many of the hospital's buildings there are safety and health issues that need to be addressed constantly. Bathrooms are in dire need of repair and are not handicapped accessible. The partitions in the patients bathrooms present risk management issues because of the potential for patients to harm themselves. Bathtubs are worn and present a risk to patients injuring themselves by falling. Major renovations such as water lines and HVAC systems need to be installed in several of these buildings. Many units need flooring, ceiling tiles and new lighting.

### FACILITY DATA

#### PRESENT

Location	Carvel, Kent and Sussex, Springer buildings and part of the Main Building
Gross # square feet	279,224
Age of Building	40 plus years
Age of Additions	None
Year of Last Renovations	Not Known

#### PROPOSED

Location	Herman Holloway Campus
Gross # square feet	246,073
Estimated time needed to complete project	3 years
Estimated date of occupancy	June 2009

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

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### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2005	5,400,000	0	0
FY 2006	3,250,000	0	0
FY 2007	20,000,000	0	0
FY 2008	40,000,000	0	0
FY 2009	40,850,000	0	0
<b>TOTALS</b>	<b>\$110,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$800,000	Pre-Construction
70,000,000	Total Construction Cost (TCC)
9,600,000	A/E Fee
11,155,000	Loose Equipment & Furniture
1,000,000	Environmental/Archeological Studies
1,445,000	Commissioning
16,000,000	Project Contingency
<b>\$110,000,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2007	FY 2008	FY 2009	FY 2010
Design	Jul 06			
Construction	Sep 06			
Loose Equipment			Jul 08	
Completion				Jan 10

### 6B. DPC Critical Deferred Maintenance Work (2<sup>nd</sup> Option)

#### PROJECT DESCRIPTION

Funding is requested for critical deferred maintenance items for the Kent-Sussex, Carvel and Springer buildings.

A consultant identified these items approximately ten years ago and work has been underway to address them. However, this work has been scaled back with the possibility of a new hospital. With the potential delay of the new hospital, these items will have to be accomplished. Therefore, funding is requested to perform this work.

#### FACILITY DATA

##### PRESENT

Location	Herman Holloway Campus
Gross # square feet	Various
Age of Building	Various
Year of Last Renovations	Various

##### PROPOSED

Location	Herman Holloway Campus
Gross # square feet	Various
Estimated time needed to complete project	12 months
Estimated date of occupancy	September 2007

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$5,598,200	\$0	\$0
<b>TOTAL</b>	<b>\$5,598,200</b>	<b>\$0</b>	<b>\$0</b>

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#### COST COMPONENT

Cost by Item	
\$4,478,565	Total Construction Cost (TCC)
559,818	A/E Fee
559,817	Project Contingency
<b>\$5,598,200</b>	<b>Total</b>

### 7. Stockley Medical Center

#### PROJECT DESCRIPTION

Funding is requested for the construction of a new 82,745 square-foot, 54-bed Intermediate Care Medical Facility Center at Stockley. This is needed to accommodate rapidly evolving needs in lower Delaware.

The current facility lacks adequate space and contains infrastructure deficiencies, both of which greatly inhibit the ability of staff to fully meet the needs of patients. There are also areas of the facility that do not meet current code requirements. Upgrading these areas on an individual basis versus constructing a new building would be extremely costly.

#### FACILITY DATA

##### PRESENT

Location	Georgetown
Gross # square feet	48,375
Age of Building	41 years

##### PROPOSED

Location	Georgetown
Gross # square feet	82,745
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	December 2008

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input checked="" type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$1,872,600	\$0	\$0
FY 2006	13,441,600	0	0
FY 2007	19,825,500	0	0
<b>TOTALS</b>	<b>\$35,139,700</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$600,000	Pre-Construction
24,100,000	Total Construction Cost (TCC)
2,400,000	A/E Fee
3,388,452	Loose Equipment & Furniture
151,949	Environmental/Archeological Studies
288,702	Commissioning
4,210,597	Project Contingency
<b>\$35,139,700</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design	May 06			
Construction		Aug 06		
Completion			Jan 08	

### 8. Fluoridation Infrastructure Funding

#### PROJECT DESCRIPTION

Funding is requested in the amount of \$300,000 to use as grant assistance to municipal water supplies for the installation of fluoridation equipment and structures as mandated by 16 Del C. §124. When the General Assembly mandated that all municipal water systems provide fluoride they also obligated the state to fund requisite infrastructure, fluoridation, monitoring and

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supplies. These additional funds will assist the remaining nine municipal water suppliers – Bethany Beach, Bridgeville, Greenwood, Harrington, Henlopen Acres, Magnolia, Millsboro, Rehoboth/Dewey and Slaughter Beach – comply with the law.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2005	310,000	0	0
FY 2007	300,000	0	0
<b>TOTALS</b>	<b>\$1,110,000</b>	<b>\$0</b>	<b>\$0</b>

### FISCAL YEAR 2008

**1. Maintenance and Restoration**  
**\$3,000,000**

*See Project Description for FY 2007.*

**2. Minor Capital Improvement and Equipment**  
**\$7,250,000**

*See Project Description for FY 2007.*

**3. New Psychiatric Hospital**  
**\$40,000,000**

*See Project Description for FY 2007.*

### FISCAL YEAR 2009

**1. Maintenance and Restoration**  
**\$3,000,000**

*See Project Description for FY 2007.*

**2. Minor Capital Improvement and Equipment**  
**\$7,250,000**

*See Project Description for FY 2007.*

**3. New Psychiatric Hospital**  
**\$40,850,000**

*See Project Description for FY 2007.*